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Part VIII
Common support services

Section 27D
Office of Central Support Services

(Programme 24 of the medium-term plan for the period 2002-2005)

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* The present document contains section 27D of the proposed programme budget for the biennium 2002-2003. The complete programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 27D
Office of Central Support Services

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

27D.1 The Office of Central Support Services is responsible for implementation of subprogramme 4, Support services of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005 (A/55/6/Rev.1). The responsibilities of the Office of Central Support Services are detailed in Secretary-General's bulletin ST/SGB/1998/11, dated 1 June 1998.

27D.2 Subprogramme 4, Support services, of programme 24, Management and central support services provides a general guide to the objectives and strategies to be implemented by the Office of Central Support Services. The main objective of this subprogramme is: (a) to ensure continued efficient, effective and high quality support for substantive programmes in the areas of security and safety, information technology information management, procurement, travel and transportation, facilities management, archives and record management and management of commercial activities; (b) to ensure efficient Secretariat support services for the General Assembly, the Security Council, the Economic and Social Council, the Trusteeship Council and their subsidiary organs when they are in session and to the special conferences and meetings held under the auspices of the United Nations; and (c) to facilitate, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support services issues under their review. Within the context of the Secretary-General's management reforms, this subprogramme also covers the strengthening of the existing common and joint services and the expansion and development of new common and joint services among the United Nations organizations.

27D.3 In the context of the above-mentioned responsibilities, the Office provides the Secretary-General with advice and support through the Under-Secretary-General for Management on ways and means to strengthen and expand the common services of the Organization and also to provide other organizations of the United Nations, with common services, in particular its funds and programmes, where they can result in more effective and efficient services; provides advice on the streamlining and harmonization of regulations, rules, policies and procedures, as they relate to the provision of such services; and provides advice on economies of scale for central and common services and makes recommendations for alternatives in the provision of services.

27D.4 The United Nations Common Services Task Force, chaired by the Assistant Secretary-General for Central Support Services and composed of senior representatives of UNDP, UNICEF, UNFPA and UNOPS together with UNHCR and WFP, continues its efforts to pursue joint operational approaches that add value and bring about improvements and efficiency for the participating organizations in the support services area. In the last three years, focus has also been on activities that result in the harmonization of policies and procedures as exemplified through new initiatives in the areas of archives and records management, procurement and travel and transportation. Deliberations on these issues are under way in the fields of treasury and human resources management services. In these new initiatives, the role of the Office of the Central Support Services, through its focal roles in the various working and global networking groups, continues to provide the leadership required to ensure that the common objectives are attained. Missions undertaken by the Assistant Secretary-General of the Office of the Central Support Services to ESCAP, the United Nations Office at Nairobi and UNU have been successful in pioneering country-specific common services with the other United Nations organizations. The office

continues its efforts to foster and enhance global networking common service arrangements through the Inter-Agency Security Networking Group and the Overseas Property Management Information Exchange Network.

27D.5 The central services with which the Office provides its clients at Headquarters are of a continuing nature and are contingent upon the level of activity, which is subject to change, of substantive and other common service programmes that it is designed to support. During the biennium 2002-2003, in the area of security and safety, the Office will continue to pursue the Organization-wide enforcement of security measures, including the enhancement of common security standards to provide a safe and secure work environment for delegates, staff and visiting dignitaries on the premises of the United Nations. In the area of information and communication technology services, efforts will be in line with the objectives stated in the report of the Secretary-General on information technology in the Secretariat: a plan of action (A/55/780), which include access to and sharing of information, information and communications technology field support, technical infrastructure, capacity-building and the achievement of e-administration. In the area of procurement, emphasis will continue to be placed on the effective implementation of procurement reform mandated by the relevant General Assembly resolutions. In the area of travel and transportation, effort will be placed on maintenance of efficient and cost-effective travel and transportation services, in particular through close cooperation with other organizations of the United Nations system. In the area of facilities management, emphasis will continue to be placed on restoring facilities in order to prevent their further deterioration and on correcting the health, safety and code compliance deficiencies in the structural, electrical, mechanical and support systems. For archives and records management, emphasis will continue on the progressive upgrading of archives management, in particular through the application of advanced information technology and gradual conversion of the service into a common service archival centre for use by Member States, United Nations organizations and various other organizations and institutions.

27D.6 The total regular budget requirements proposed under this section ($228,538,100) reflect a decrease in the amount of $1,279,600, or 0.5 per cent, as compared with the 2000-2001 revised appropriation. Apart from discontinuation of a number of one-time resource provisions made in the biennium 2000-2001, the decrease reflects lower requirements than in the biennium 2000-2001 for information technology and information management supplemented by minor decreases with respect to other programmes. The reduction in requirements for information and communications technology reflects the effect of (a) introducing a new methodology for providing all client organizational units financed from both regular budget and extrabudgetary resources with telecommunications services on a cost-reimbursable basis, resulting in lower operational requirements previously financed under this section centrally, and (b) a change in the arrangements for support and maintenance of central systems whereby the Division has assumed direct responsibility for a number of support services previously handled by the International Computing Centre. These decreases are partly offset by additional requirements in the facilities management area, to compensate for the effect of increases in utilities, labour rates and real estate rental rates in the Headquarters vicinity and by the additional requirements in relation to security and safety services. Regular budget resources under this section are supplemented by extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. For the biennium 2002-2003, that component amounts to $22,232,200. The extrabudgetary resources also include the reimbursements for telecommunications services with which users at Headquarters are provided. The total extrabudgetary resources, which amount to $46,316,700, are utilized for funding the telecommunications services at Headquarters and for maintaining additional staff capacity in the

Office of Central Support Services to provide various support services for extrabudgetary activities, funds and programmes and to meet some of the operational costs of those services.

27D.7 The percentage distribution of the total resources of the Office for the biennium 2002-2003 under this section is as follows:

Table 27D.1 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	1.4	0.7
B. Programme of work		
1. Security and safety	12.4	2.5
2. Information technology	28.8	52.9
3. Procurement	2.4	13.8
4. Travel and transportation	3.6	2.4
5 Facilities management	49.9	27.7
6. Archives and records management	1.5	-
Subtotal B	**98.6**	**99.3**
Total	**100.0**	**100.0**

27D.8 Within the programme of work, the distribution of resources among the areas of central support services is as indicated in table 27D.2. Furthermore, the resource requirements for commercial services (revenue-producing activities) appear under income section 3, Services to the public, and capital expenditure requirements related to alteration, improvement and major maintenance of premises at Headquarters are covered under section 31, Construction, alteration, improvement and major maintenance of the programme budget.

Table 27D.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
A. Executive direction and management	2 785.3	3 329.8	(27.3)	(0.8)	3 302.5	222.2	3 524.7
B. Programme of work							
1. Security and safety	28 367.9	27 768.2	470.5	1.6	28 238.7	1 715.8	29 954.5
2. Information technology	62 518.0	70 757.8	(5 104.5)	(7.2)	65 653.3	5 064.3	70 717.6
3. Procurement	12 629.1	5 534.7	(21.9)	(0.3)	5 512.8	372.3	5 885.1
4. Travel and transportation	-	8 460.3	(179.8)	(2.1)	8 280.5	500.0	8 780.5
5. Facilities management	112 865.8	109 338.4	4 776.2	4.3	114 114.6	6 870.2	120 984.8
6. Archives and records management	3 396.3	3 484.1	(48.4)	(1.3)	3 435.7	223.4	3 659.1
7. Millennium Summit	-	889.0	(889.0)	(100.0)	-	-	-
8. Special session on HIV/AIDS	-	255.4	(255.4)	(100.0)	-	-	-
Total	**222 562.4**	**229 817.7**	**(1 279.6)**	**(0.5)**	**228 538.1**	**14 968.2**	**243 506.3**

(2) *Extrabudgetary*

	1998-1999 expenditure	2000-2001 estimate	2002-2003 estimate
Total	**13 330.7**	**41 459.2**	**46 316.7**
Total (1) and (2)	**235 893.1**	**271 276.9**	**289 823.0**

Table 27D.3 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-1/D-2	10	10	-	-	-	-	10	10
P-1/P-5	93	110	-	-	22	22	115	132
Subtotal	**104**	**121**	-	-	**22**	**22**	**126**	**143**
General Service	**518**	**527**	-	-	**59**	**59**	**577**	**586**
Total	**622**	**648**	-	-	**81**	**81**	**703**	**729**

A. Executive direction and management

Resource requirements (before recosting): $3,302,500

27D.9 The Assistant Secretary-General for Central Support Services is responsible for all the activities of the Office of Central Support Services, its administration and management, and the coordination of common services; provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of such services for the Organization, both for Headquarters and for offices away from Headquarters, including other organizations of the United Nations, especially its funds and programmes; plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, including security and safety, information technology and telecommunications, procurement and contract administration, travel and transportation, facilities management, commercial activities oversight, the United Nations Postal Administration and the management of the archives and records of the United Nations. In discharging his/her responsibilities, the Assistant Secretary-General is assisted by his/her immediate office, which, on behalf of the Assistant Secretary-General, coordinates inter-office activities and monitors and follows up on their implementation.

Table 27D.4 **Resource requirements**

Category	Resources (thousands of United States dollars)		Posts	
	2000-2001	2002-2003 (before recosting)	2000-2001	2002-2003
Regular budget				
Post	2 244.8	2 244.8	11	11
Non-post	1 085.0	1 057.7	-	-
Total	**3 329.8**	**3 302.5**	**11**	**11**
Extrabudgetary	312.1	302.6	1	1

27D.10 Resources amounting to $3,302,500 provide for continuation of 11 posts in the immediate Office of the Assistant Secretary-General and related non-post requirements. A decrease in non-post resources reflects redeployment of a provision for communications to the Information Technology Services Division, where such funds are consolidated for the Office as a whole.

B. Programme of work

Table 27D.5 **Resource requirements by component**

	Resources (thousands of United States dollars)		*Posts*	
Component	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
1. Security and safety	27 768.2	28 238.7	183	188
2. Information technology	70 757.8	65 653.3	127	148
3. Procurement	5 534.7	5 512.8	37	37
4. Travel and transportation	8 460.3	8 280.5	46	46
5. Facilities management	109 338.4	114 114.6	199	199
6. Archives and records management	3 484.1	3 435.7	19	19
7. Millennium Summit	889.0	-	-	-
8. Special session on HIV/AIDS	255.4	-	-	-
Total	**226 487.9**	**225 235.6**	**611**	**637**
Extrabudgetary	41 147.1	46 014.1	80	80

1. Security and safety

Resource requirements (before recosting): $28,238,700

27D.11 The Security and Safety Service is responsible for these activities. The objective of the Security and Safety Service is to ensure that delegates, staff and visiting dignitaries can conduct the business of the United Nations in a safe and secure environment and that United Nations property is protected. This is accomplished through the implementation of defensive measures, and forestalling all possible breaches of security. In addition, the Service will focus on the development and implementation of a unified command concept for all United Nations security. The platform for implementation is the Inter-Agency Security Networking Group, which comprises the Chiefs of Security of United Nations Headquarters, the regional commissions, Offices away from Headquarters and the United Nations funds and programmes. The objective is to identify global security issues addressed through organizational networking and regular follow-ups, provide inter-agency recommendations on priority security issues and establish common standards for security.

Table 27D.6 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: to ensure continued effective and high quality security and safety services so as to provide a safe and secure work environment for delegations, staff and visiting dignitaries on the premises of United Nations Headquarters.

Expected accomplishments	*Indicators of achievement*
(a) Improved security and safety conditions on the United Nations premises at Headquarters.	(i) Decrease in the number of unauthorized entries into the United Nations premises at Headquarters;
	(ii) Reduction in the number of incidents of emergency (i.e.: fire and smoke, intrusion, unsafe work conditions, medical emergencies, industrial safety incidents, employee injuries and construction-related accidents).

External factors

27D.12 The objectives and expected accomplishments are expected to be achieved on the assumption that (a) delegations and staff comply with fire and safety regulations; (b) there are no unexpected events of force majeure.

Outputs

27D.13 During the biennium 2002-2003, the following outputs will be delivered:

(a) Security services

(i) Office and conference facilities: screening of persons, vehicles and packages entering and leaving the premises; confiscation of outdated grounds passes; screening of concealed weapons with metal detectors; coverage of meetings, receptions and special events; security training programmes; operation and maintenance of the electronic surveillance and closed-circuit television security systems at Headquarters and the Secretary-General's residence; and raising and lowering of the flags of Member States of the United Nations;

(ii) Garage facilities: screening of persons in vehicles; inspection of delivery vehicles entering the United Nations garage; thorough spot-checking of staff members' and diplomatic vehicles entering the United Nations garage; selling of parking tickets, inspection of garage permits; and recording of overnight parking of delegation and staff vehicles for payment purposes;

(iii) Special services: provision of protection detail for the President of the General Assembly, the Secretary-General, the Deputy Secretary-General and dignitaries visiting Headquarters; investigations relating to security; provision of liaison with host country law enforcement agencies;

(iv) Pass and identification services: issuance of identification cards and passes and maintenance of related records; operation and maintenance of the photo and identification badging system;

(v) Anti-explosive detection services: screening of all incoming mail and parcels for explosives and the capability to respond with an explosive detection canine team;

(vi) Locksmith services: provision and maintenance of all locking systems, including safes, for the United Nations Headquarters premises;

(vii) Training: general security consulting and basic security training are provided for missions, offices, agencies, and regional commissions as a support service from Headquarters;

(b) Safety services

(i) Inspection of Headquarters premises, including elevators, escalators and machinery rooms, for safety and fire hazards; conducting safety training programmes for security officers, fire officials, industrial shop workers and guides; coordination and conducting of fire drills and safety engineering surveys; issuance of safety reports and recommendations; monitoring and inspection of fire and water alarms and practice evacuations of United Nations premises; issuance of safety equipment to staff and contractual workers; health inspection of kitchen facilities; and annual safety, sanitation/hygiene inspection of all food preparation, storage and serving areas;

(ii) Inspection of areas during bomb threats; response to all types of alarms and emergencies, such as fire suppression, opening stuck elevator doors and administering first aid; conducting fire watches during welding operations; investigation of motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors and damage to personal and United Nations property.

Table 27D.7 **Resource requirements: Security and safety services**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	22 302.0	22 742.6	183	188
Non-post	5 466.2	5 496.1	-	-
Total	**27 768.2**	**28 238.7**	**183**	**188**
Extrabudgetary	1 094.4	1 143.9	9	9

27D.14 The amount of $28,238,700 provides for 188 posts and related non-post requirements. The increase in post resources is mainly attributed to the establishment of five new posts for security and safety officers to enhance delegate and staff security by improving security coverage of guided tours and of members of the press and representatives of non-governmental organizations on the premises. Furthermore, it will allow for reinstitution of full uniformed patrols at the Headquarters complex perimeter and all annex buildings 24 hours per day, seven days per week, additional patrols of the commercial and delivery areas and intensification of fire and safety inspections. The increase also reflects the internal exchange of a P-3 and a P-4 post between the Service and the Procurement Division to meet the operational requirements of both organizational units.

2. Information technology services

Resource requirements (before recosting): $65,653,300

27D.15 The Information Technology Services Division is responsible for the implementation of these activities and for attainment of its objectives. The mandate of the Division is to provide overall computing and telecommunications and conference room infrastructure support at Headquarters, office automation, software and hardware support, and leased lines and satellite communications to the main duty stations. The Division provides support for organization-wide applications, such as IMIS, electronic mail, the optical disk system, consulting and advisory services as well as research and development and exercises central help desk functions. It also provides technological support services for permanent missions in New York. During the biennium 2000-2001, the Division has been restructured to concentrate its resources on the above-mentioned priority areas, including implementation of IMIS.

27D.16 Within the framework of the overall information and communications technology strategy of the Secretariat, the Division is responsible for establishing policies and standards; maintaining an up-to-date inventory of information and communications technology activities in the Secretariat; coordinating the implementation of strategic decisions taken by the Steering Committee on Reform and Management concerning information and communications technology; establishing, in cooperation with the Office of Human Resources Management of training plans for information and communications technology staff worldwide and providing the necessary tools for supporting knowledge exchange and cooperative work.

27D.17 During the biennium, the Division will continue its efforts to improve efficiency and transparency in cost-sharing by delivering central services on a reimbursable basis. In this context, the telecommunications operation reimbursable arrangements will be further streamlined and enhanced for all users. Furthermore, following an evaluation of the efficiency of services provided by the International Computing Centre, measures for assuming the responsibility for some of those services have been determined to be the most cost-effective arrangement. That has called for establishing an internal capacity in the Division in the areas of maintenance and support of the infrastructure systems. The related costs are more than offset by savings of funds previously required for reimbursement to the International Computing Centre for its services. In total, the introduction of new approaches to information technology services has brought about net savings in requirements for the biennium in the amount of $5,104,500.

Table 27D.8 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: to ensure efficient, effective and high quality support for users in the area of information technology and information management.

Expected accomplishments	*Indicators of achievement*
(a) A higher-level technological environment in the Organization.	(a) The level of information and communications technology is compatible with the highest industry standards.
(b) Consolidated and harmonized information and communications activities throughout the Organization, and effective and efficient operation of infrastructure and enterprise-wide systems.	(b) Degree of satisfaction expressed by permanent missions of Member States and Secretariat users with the information and communications technology services.

External factors

27D.18 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) the evolution of technology is in line with projections; (b) client departments and offices are supportive of the Division's efforts and extend their full cooperation in attaining the objectives of the information and communications technology strategy.

Outputs

27D.19 During the biennium 2002-2003, the following outputs will be delivered:

(a) Operational support for computer and network infrastructures

(i) Management and maintenance of the global telecommunications infrastructure which connects United Nations Headquarters with Offices away from Headquarters and peacekeeping missions;

(ii) Provision of operations support for 20 routers and 135 LAN wiring closets;

(iii) Provision of system support for all central software applications, such as IMIS, the optical disk system, electronic mail and Internet/Intranet;

(iv) Provision of technical and operational support for 5,500 personal computers connected to the United Nations Headquarters network;

(b) New technologies and development service

(i) Development and implementation of enterprise systems to facilitate integrated document management;

(ii) Development and implementation of information technology standards as well as provision of technical expertise and advice on information technology projects;

(iii) Expansion and upgrading of the email system, Internet and Intranet;

(iv) Coordination of the provision of information and communications technology support for all permanent and observer missions to the United Nations in New York;

(c) Coordination activities and administrative support

(i) Provision of technical support for approximately 15,000 meetings and fulfilment of user requests for audio (2,000) and video (700) services; management and coordination of approximately 700 video conferences;

(ii) Coordination of a provision of approximately 270 photocopier services at Headquarters;

(iii) Provision of telephone and fax-related billing services for approximately 28 million calls over a biennium;

(iv) Provision of administrative support, including the processing of about 1,500 invoices and related contracts;

(v) Implementation of IMIS-related user requests for security services resulting in about 20,000 transactions;

(vi) Operation and maintenance of about 14,000 telephone and fax lines connected to the private automatic branch exchange (PABX) at Headquarters and implementation of approximately 10,000 user requests for moves and changes;

(vii) Provision of electronic messaging services involving 600,000 facsimile messages, as well as telex and cable services;

(viii) Provision of technical and operational support for about 7,000 voicemail users at United Nations Headquarters and technical support for pagers and cellular phones;

(ix) Upgrading of audio and video equipment to support multimedia facilities in conference rooms;

(d) Integrated Management Information System

(i) Business analysis: the analysis of issues and problems that have been reported, and of new requirements; recommendations and assessment of resource requirements; assistance to users in resolving workflow and procedural issues;

(ii) Upgrading of the IMIS technical environment, including technical research, selection and testing of new software components for upgrade of the system and the development of new programmes to facilitate development and/or operational activities; maintenance of the central reporting system to provide support for the user areas responsible for the development of reports by facilitating optimal access to data and ensuring that the reporting facility evolves, with account being taken of modern technology and new requirements at all duty stations;

(iii) Responsibility for the integrity and architecture of the databases; programming of changes and enhancements to IMIS; supervision of training and qualifications of all IMIS programming staff;

(iv) Coordination of all of IMIS activities; provision of support for Offices away from Headquarters and other organizations using IMIS, and with inter-agency bodies on IMIS-related issues.

Table 27D.9 **Resource requirements: information technology**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	20 835.9	24 654.9	127	148
Non-post	49 921.9	40 998.4	-	-
Total	**70 757.8**	**65 653.3**	**127**	**148**
Extrabudgetary	19 029.2	24 558.3	14	14

27D.20 The amount of $65,653,300 provides for 148 posts in the Division and related non-post requirements. This level of resources reflects a reduction in the requirements of the Division as a result of new approaches to service implementation and delivery whereby the staff capacity of the Division is strengthened. The related additional staff costs are more than offset by a reduction in non-post requirements. The additional 21 posts (16 Professional and five General Service (Other level) posts) strengthen the areas relating information security and development and implementation of the information and communications technology standards in line with the strategy outlined in the report of the Secretary-General on information technology in the Secretariat: a plan of action (A/55/780) (4 posts) and also ensure uninterrupted support for various IMIS-related applications previously provided by the International Computing Centre (17 posts).

The decrease in non-post resources is attributed to (a) the discontinuation of development provisions relating to IMIS following the completion of its development and the transition to the operational mode; (b) decentralization to user departments and Offices at Headquarters of resources relating to telecommunications services (telephone instruments and lines), as part of the new arrangements for reimbursement for such services provided by the Division; (c) reduction in costs of services previously provided by the International Computing Centre, supplemented by various miscellaneous changes in the level of resource requirements.

3. Procurement

Resource requirements (before recosting): $5,512,800

27D.21 The activities under this heading are under the responsibility of the Procurement Division. The Division establishes procurement policies, procedures and practices in the United Nations; ensures the efficient, effective and economical administration of procurement and related support services for Headquarters, Offices away from Headquarters and peacekeeping and other field missions; and provides common procurement services for United Nations funds and programmes, as appropriate.

27D.22 During the biennium 2002-2003, the Procurement Division will concentrate on keeping the momentum of procurement reform initiatives taken during the last biennium with a view to making the procurement process more efficient, transparent, open and cost-effective. Furthermore, the Procurement Division will undertake efforts to encourage manufacturers in developing countries and countries with economies in transition to register with the Procurement Division as potential suppliers for United Nations operations, including in particular through the organization of business seminars in those countries in cooperation with Member States and the dissemination of information on and the promotion of the procurement activities of the United Nations.

Table 27D.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure efficient, effective and high quality procurement services for departments and offices.

Expected accomplishments	*Indicators of achievement*
(a) Progress made in the implementation of the procurement reform mandated by the General Assembly.	(a) Percentage of targets achieved in the implementation of procurement reform.
(b) Increased level of simplicity, transparency and effectiveness of administrative procedures in procurement activities.	(b) Degree of satisfaction expressed by permanent missions and the Secretariat users with transparency and simplicity of the procurement process.

External factors

27D.23 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) requisitioning offices follow the established procedures for requisitioning goods and services and are supportive of the efforts of the Procurement Division to make the procurement process more effective and efficient; and (b) national institutions are supportive of efforts for diversification of United Nations suppliers.

Outputs

27D.24 During the biennium 2002-2003, the following outputs will be delivered:

(a) International cooperation and inter-agency coordination and liaison: substantive contribution to the activities of the Inter-agency Procurement Working Group on issues of coordination and modification of procurement procedures and standards;

(b) Technical cooperation (RB/XB): advisory services and group training (participation in seminars and workshops) for developing countries and countries with economies in transition with a view to assisting them in building national capacities, enabling their participation in the United Nations procurement process as potential suppliers of goods and services for United Nations operations (approximately 20 missions);

(c) Administrative support services

(i) Procurement services: posting of procurement plans and expression of interest for upcoming procurement opportunities on the Division's Internet homepage; preparation and issuance of tenders; negotiation and execution of contracts for the procurement of supplies and equipment; contractual services for Headquarters and peacekeeping and other field missions; presentation of cases to the Headquarters Committee on Contracts; review of procurement being proposed and conducted by offices away from Headquarters, including peacekeeping and other field missions;

(ii) Support services: registration of qualified suppliers on a wide geographical basis; opening of tenders at the designated date and time while ensuring the confidentiality and security of tenders prior to opening; substantive contributions to training programmes on procurement issues for field procurement personnel organized by the Office of Human Resources Management.

Table 27D.11 **Resource requirements: procurement**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	5 277.3	5 236.2	37	37
Non-post	257.4	276.6	-	-
Total	**5 534.7**	**5 512.8**	**37**	**37**
Extrabudgetary	6 191.6	6 375.8	34	34

27D.25 The amount of $5,512,800 provides for the continuation of 37 posts and related non-post requirements. A minor decrease in the cost of posts ($41,100) reflects the internal redeployment of a P-4 post from the Division to the Security and Safety Service in exchange for a P-3 post, in response to operational needs.

4. Travel and transportation

Resource requirements (before recosting): $8,280,500

27D.26 The Travel and Transportation Service is responsible for the transportation, accommodation and routing of all travel undertaken at United Nations expense and the moving of the household goods and personal effects of staff from and to locations worldwide. It makes policy recommendations on all travel and transportation issues to the Assistant Secretary-General, issues United Nations travel documents for the staff of the United Nations and the specialized agencies, coordinates the issuance of host country visas, reports all personnel changes at Headquarters to the host country; ensures the provision of accurate airline tickets and hotel reservations, arranges for VIP lounges, services, seating and security at all of the airports in the New York area for arrivals and departures and expedites customs and immigration procedures; arranges clearance for firearms transportation for United Nations security officers. The Service ensures that deliveries to Headquarters are made in a timely and efficient manner, and that "special courier" services to the permanent missions are adequately provided for authorized officials. It also manages all official vehicles at Headquarters, controls the provision of office supplies for the Secretariat at Headquarters and the receipt of goods and equipment.

27D.27 During the biennium, the Travel and Transportation Service will focus on increasing the cost-efficiency of United Nations travel by expanding its discount agreements with major and regional airlines to cover almost all travel effected by the United Nations, which will allow for air fare reductions for United Nations funds and programmes. The Service will continue its extensive re-engineering of the processes and extensive application of modern technologies for issuance of United Nations travel documents worldwide, mail deliveries, overnight express parcels and storage of information. The Service will continue providing substantive contributions and leadership for common service initiatives in the area of travel and transportation.

Table 27D.12 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To maintain efficient, cost-effective and high quality travel and transportation services for permanent missions, departments and offices of the Secretariat and staff.

Expected accomplishments	*Indicators of achievement*
(a) Improved and more cost-effective travel services for delegations, the Secretary-General and staff, including reliable and expedient travel clearances.	(a) (i) Savings achieved relative to the full cost of travel; (ii) Degree of client satisfaction expressed by users of services in response to surveys solicited by the Travel and Transportation Service.
(b) Improved timeliness of transportation and delivery of goods and materials.	(b) Degree of client satisfaction expressed by users of services in response to surveys solicited by the Travel and Transportation Service.

External factors

27D.28 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) client departments and offices, staff and outside clients are supportive of the efforts of the Service to make the travel and transportation services more efficient and cost effective; (b) developments in the travel industry, including but not limited to price changes, reductions in airline commissions, discounts offered by airlines and changes in services offered by airlines do not negatively affect the scope of services.

Outputs

27D.29 During the biennium 2002-2003, the following outputs will be delivered:

(a) Travel operations: expansion of discount agreements with major and regional airlines to cover almost all travel effected by the United Nations; monitoring and audit of all tickets issued for United Nations travellers to ensure the lowest available air fares; re-engineering of the processes for issuance of United Nations travel documents worldwide; introduction of the use of digital imaging, electronic transmission of applications for United Nations travel documents from overseas locations and electronic storage of all information by using in-house expertise and available technology; redesigning of several United Nations travel documents to incorporate the latest safety features and allow their production as a part of the re-engineered issuance process;

(b) Transportation operations: electronic monitoring of the status and movement of all United Nations vehicles to ensure that they are operated by authorized drivers; use of bar-code technology to track urgent mail deliveries and other driving assignments; implementation of a stationery and expendable office supplies contract as a common service arrangement for the benefit of all United Nations organizations in New York.

Table 27D.13 **Resource requirements: travel and transportation**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	5 868.6	5 868.6	46	46
Non-post	2 591.7	2 411.9	-	-
Total	**8 460.3**	**8 280.5**	**46**	**46**
Extrabudgetary	1 064.4	1 112.4	9	9

27D.30 The amount of $8,280,500 provides for the continuation of 46 posts and related non-post requirements. The decrease in non-post resources is attributed to lower operational requirements and lower requirements for replacement of vehicles.

5. Facilities management

Resource requirements (before recosting): $114,114,600

27D.31 The Facilities Management Division is responsible for the efficient and cost-effective management of all existing physical facilities of the Organization, in particular through their systematic maintenance and timely renovation. The requirements for alteration, improvement and major maintenance of the United Nations facilities at Headquarters for which the Division is also responsible are budgeted separately under section 31.

27D.32 In line with the above-mentioned objectives, the Division advises the Assistant Secretary-General on policy matters as they relate to the work of the Facilities Management Division; formulates strategies for the maintenance of premises at United Nations Headquarters and plays a coordinating role for all overseas properties under the Overseas Properties Managers Information Exchange Network; maintains and operates the existing physical facilities and the premises physical plant at Headquarters; designs and manages construction work and alterations; contributes to the implementation of the capital master plan; manages and allocates all office, storage and public space in United Nations-owned or leased premises at Headquarters; plans, coordinates and manages mail operations, garage administration, reception activities and special events at Headquarters; and provides support and maintenance for all meeting facilities.

Table 27D.14 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure efficient and cost-effective management of all existing facilities at Headquarters, in particular through systematic maintenance and timely renovation.

Expected accomplishments	*Indicators of achievement*
(a) Better physical condition of United Nations premises.	(a) (i) Reduction in the number and scope of malfunctioning of infrastructure systems throughout the facilities; (ii) Reduction in the number of service disruptions; (iii) Lower average unit cost of specific maintenance services; (iv) Degree of satisfaction expressed by permanent missions and Secretariat users with the facilities services.
(b) Provision of an improved working environment and efficient space management.	(b) Degree of satisfaction expressed by Secretariat departments and offices with the allocation of available office space.

External factors

27D.33 The objectives and expected accomplishments are expected to be achieved on the assumption that Secretariat departments and offices are supportive of the Division's efforts and extend full cooperation in maintaining the premises in good condition.

Outputs

27D.34 During the biennium 2002-2003, the following outputs will be delivered:

(a) Plant engineering services: provision of heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting and general maintenance services, garden and grounds maintenance; supervision on a continuous basis of cleaning, conference servicing and custodial and electrical maintenance work carried out through contractual arrangements;

(b) Planning and design services: architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings; office space-planning services related to projecting and planning for the need for office space, managing all United Nations-owned and leased premises effectively and redesigning and restacking them, as necessary, to meet changing needs and/or optimize the use of available office space; and rental services involving provision of office and storage space in the rented premises;

(c) Asset and information management services: provision of efficient and effective management of all non-expendable property, equipment and support of automation for facility management services;

(d) Information and reception services: provision of information and reception services to delegates, staff and visitors in the delegates' lounge and lobbies at Headquarters; and handling telephone requests for information by the public, diplomatic mission personnel and staff;

(e) Mail operations services: provision of efficient, reliable, cost-effective means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex;

(f) Special events services: planning, coordinating and managing all the support services required for special events held at United Nations Headquarters.

Table 27D.15 **Resource requirements: facilities management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	25 020.9	25 031.1	199	199
Non-post	84 317.5	89 083.5	-	-
Total	**109 338.4**	**114 114.6**	**199**	**199**
Extrabudgetary	13 767.5	12 823.7	14	14

27D.35 The amount of $114,114,600 provides for the continuation of 199 posts and related non-post requirements. Changes in post composition include the establishment of a new P-2/1 post for the development and maintenance of a computerized inventory tracking system of United Nations property and other material assets and the abolition of one General Service (Other level) post with functions related to maintaining a manual inventory of that property. The increase in non-post resources is attributed to net higher requirements for general operating expenses in the light of recent increases in electricity, oil and gas prices, and for furniture and equipment requirements

involving the replacement of office furniture for which the requirements were under budgeted in the past.

6. Archives and records management

Resource requirements (before recosting): $3,435,700

27D.36 The Archives and Records Management Section is responsible for these activities. The Section preserves and services the records with continuing value in support of the Organization's operational, informational, legal and audit needs. It also guides departments and offices of the Secretariat on managing paper-based and electronic records and their integration into the automated United Nations information system through the provision of advisory services and established record-keeping standards to ensure the timeliness, accuracy, completeness, efficient management, accessibility and usability of information.

27D.37 During the biennium 2002-2003, the Section will focus on the following activities: (a) the gradual conversion of the Section into a common service archives research centre for use by Member States, United Nations organizations and various other organizations and institutions; and (b) the progressive upgrading of archives management, in particular through the application of advanced information technology. Specifically, the Service collaborates with other United Nations agencies in New York to reduce programme redundancies and unevenness in standards and services through a shared site and expertise. The Section's new facilities at the United Nations Headquarters Complex and in Long Island City offer improved preservation and access of records at reduced cost and siting for ongoing inter-agency harmonization activities. Initial harmonization outputs, to be electronically disseminated, include records appraisal, identification of core records and development of retrieval policies and procedures for improved access for United Nations offices, other agencies, permanent missions, non-governmental organizations and the general public. Collaborative activities also include strategic planning for long-term preservation of electronic records effectively and affordably in a trustworthy record-keeping system and for a digital archive to prevent loss of the Organization's information assets.

Table 27D.16 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure effective and high quality services in the areas of archives and records management.

Expected accomplishments	*Indicators of achievement*
More effective archive and records services through a common service archives research centre for use by Member States, Secretariat, United Nations system organizations and other organizations and institutions.	(i) Reduction in operational redundancies and increased consistency in standards among participating agencies through resource sharing; (ii) Increased number of offices incorporating record-keeping standards into systems applications; (iii) Percentage of digital records with continuing value preserved in the Organization's electronic institutional memory; (iv) Degree of satisfaction expressed by users of archive records with the quality of services.

External factors

27D.38 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) the partner agencies participate in and commit resources to a common services facility; and (b) participating agencies agree on and cooperate in developing common standards and coordinating their implementation.

Outputs

27D.39 During the biennium 2002-2003, the following outputs will be delivered:

(a) Archives and Records Centre: records storage, preservation and retrieval; records management advisory service; retention scheduling and transfer of records from Secretariat offices; maintenance and disposition of records in the centre and in commercial storage archival processing for purposes of efficiency and retrieval, promotion of internal and external research; and administration of access and declassification review of security-controlled archives;

(b) Records information systems: provision of technical support in developing policies and guidelines associated with preservation and accessing electronic records; assessment of technological applications from the record-keeping perspective; and providing Secretariat offices at Headquarters and in the field with advisory services.

Table 27D.17 **Resource requirements: archives and records management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	2 746.5	2 782.6	19	19
Non-post	737.6	653.1	-	-
Total	**3 484.1**	**3 435.7**	**19**	**19**
Extrabudgetary	-	-	-	-

27D.40 The amount of $3,435,700 provides for the continuation of 19 posts and related non-post requirements. The increase in post resources is attributed to a reclassification of one General Service post to the Principal level to reflect the increased responsibilities of the post. The decrease in non-post resources is attributed to lower operational requirements in the Section.

Table 27D.18 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7)	
The Committee recommended that information on the extent of use of new technology in the United Nations operations, including information on the related investment in infrastructure, hardware and software should be submitted to the Committee in the context of future proposed programme and peacekeeping budgets (chap. I, para.88).	A consolidated picture of the state of information technology in the Organization and related investments in the information and communication technology is presented in the introduction to the proposed programme budget for the biennium 2002-2003.
The Committee observed that such information as is available on the inventory of equipment was presented under various objects of expenditure in an inconsistent manner in the various sections. There was lack of clarity of replacement policies for automation equipment. The Committee requested the Secretariat to present an analysis and proposed guidelines for a replacement policy on automation equipment in the next proposed programme budget (chap. I, para. 89).	The replacement policy for office automation equipment is established at a three-year lifespan period. These guidelines were utilized in the context of the preparation of the proposed programme budget for 2002-2003. Furthermore, a specific standard rate for replacement of office automation equipment has been developed at each duty station and consistently applied in the course of the budget preparation.
The Committee recommended that the Department of Public Information and the Information Technology Services Division should take the leading role in formulating a coordinated policy within the Secretariat regarding the development, management and hosting of web sites. Attention should be paid to the equal treatment of languages on the web sites, in accordance with General Assembly resolution 53/208 C (chap. I, para. 91).	A report of the Secretary-General on multilingual development, management and enrichment of United Nations web sites (A/AC.198/2000/7-A/AC.172/2000/4) was submitted in 2000 for review by the Committee on Information and the Committee on Conferences. The report was reviewed by the Committee on Information at its twenty-second session in May 2000. In its report (A/55/21), the Committee took note of the report of the Secretary-General, encouraged the continuation of efforts to develop and enhance the United Nations web sites in all official languages, and requested the further development of proposals for consideration by the Committee at its twenty-third session. The report was also reviewed by the Committee on Conferences (see A/55/32).

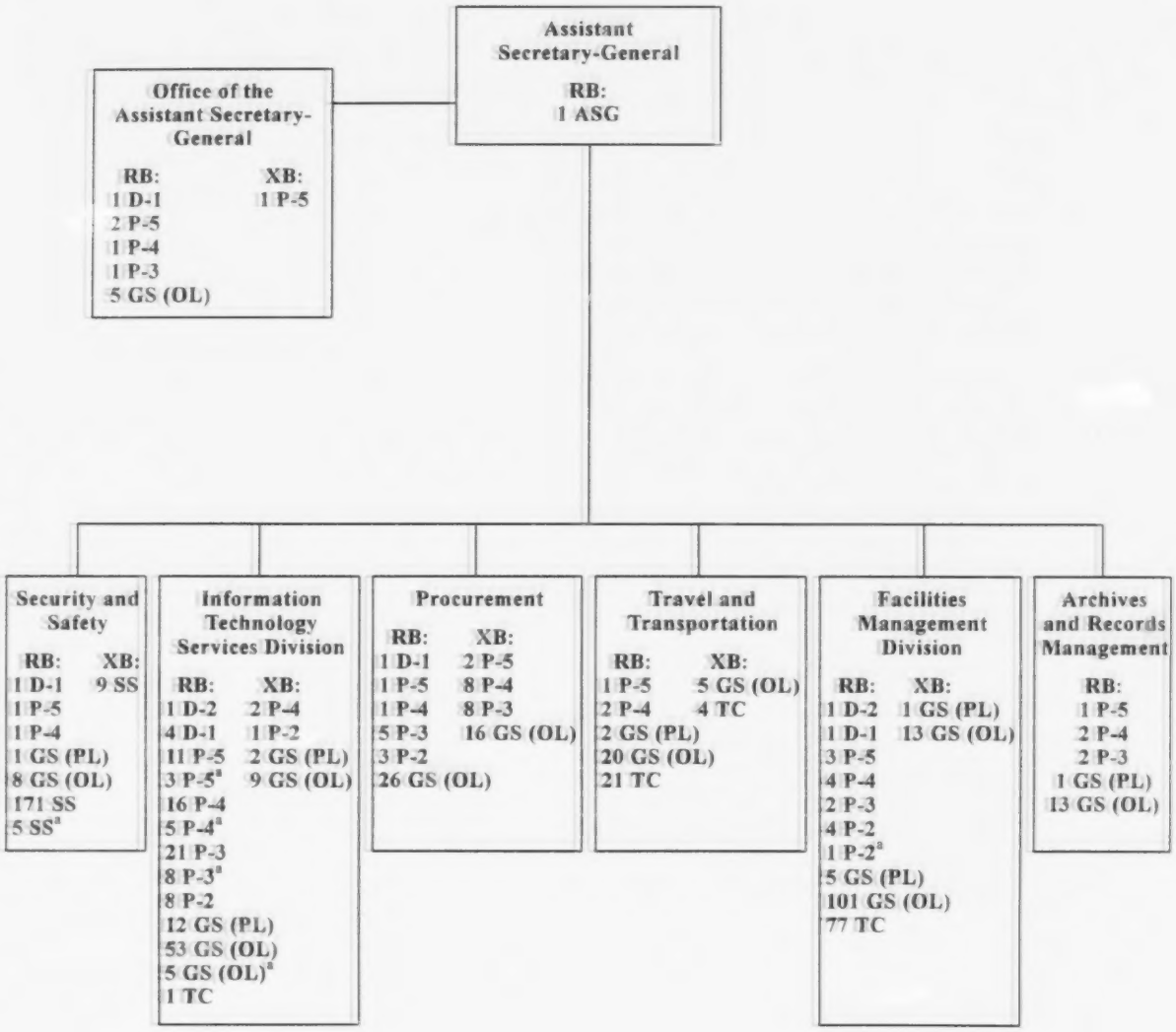
Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee requested that the long-sought information strategy should be formulated as a matter of urgency and be presented to the General Assembly (chap. I, para. 92).	The report on the issue entitled "Information technology in the Secretariat: a plan of action" (A/55/780) is before the General Assembly.
The Committee noted that the resources for upgrading the technology infrastructure are included in sections 27D and 31. The Committee could not differentiate what resources would be required for maintenance, operational support and infrastructure upgrading and what would be required for investment in new technologies, including research and development. The Committee recommended that, in the next budget submission, this differentiation should be made clearly. The breakdown should be made under each section of the budget, as appropriate, to be accompanied by clearly defined projects under each section of the budget so that the Committee and the General Assembly would be able to assess the appropriate level of resources to be invested in information technology and ascertain the results and benefits to be gained from such investment (chap. II, para. VIII.43).	Detailed information on upgrading the technology infrastructure is provided in sections 27D and 31, with a list of the relating projects under section 31. Supplementary information will be provided, as required, at the time of review of the proposed programme budget for 2002-2003.
The Committee recalls its recommendation on the 1998-1999 programme budget that IMIS and information technology services should be reviewed with a view to establishing one organizational unit. It also noted that the issue of establishing a unit in charge of all information technology at the Secretariat would be pursued in the context of setting up a common maintenance service for the United Nations and other participants using IMIS. It requested that progress achieved in this regard should be included in the progress report on IMIS (chap. II, para. VIII.44).	Effective May 2000, IMIS Service has been incorporated at the Information Technology Services Division as one of the Division's services. Some IMIS and ITSD technical support and operational activities were incrementally merged to take better advantage of the existing resources so that research and development could be strengthened. The information has been included in the twelfth IMIS progress report.
The Committee noted that its previous recommendation on the help desk and maintenance and user support (A/52/7, paras. VIII.90 and VIII.98) have not been fully addressed. It recommended further action that might be taken on the subject of its recommendations should be reported in the context of the next budget submission (chap. II, para. VIII.46).	The issue of the help desk is under constant review. A user satisfaction survey was conducted in 1999 and a new one will be conducted before the renewal of the contract or the issuance of a request for proposal for a new contract.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee questioned the low number of IMIS users and recommended that, in the next budget submission, information should be provided on the extent to which IMIS is used by programme managers in the management of the activities under their purview (chap. II, para. VIII.47).	The information on IMIS use by the Secretariat is contained in table A.27D.15.
The Committee recommended that, in the next budget submission, a table indicating appropriations and proposals for resources by section relating to the services of the International Computing Centre should be presented in the context of the next proposed programme budget, similar to that submitted to the Committee during its consideration of the 2000-2001 budget, as reproduced in its report (chap. II, para. VIII.49).	The information on the amount of resources allocated for reimbursement for the services of the International Computing Centre is contained in table A.27D.14.
The Committee requested the Secretariat to continue to pursue the expansion of discount agreements to include more airlines when feasible and cost-effective, and that the information in that regard should be included in the next budget estimates.	The United Nations has significant discount agreements in place with 31 preferred airlines covering the Atlantic and Pacific routes as well as Latin American and African destinations. Overall, preferred airlines cover approximately 90 per cent of all United Nations routes.
The Committee recommended that the Secretariat should examine the circumstances under which losses of computer equipment are occurring and report, in the context of the next budget estimates, on remedial measures taken to eliminate or reduce these losses (chap. II, para. VIII.68).	Several measures were implemented to eliminate thefts, such as the installation of electronic key card locks on office doors, equipping computers in open areas with cable type and anti-theft devices, and tightening computer controls before the computers are installed. Certain measures were also implemented to increase the responsibility of vendors when delivering computer equipment to the Secretariat. Following the implementation of these measures, there has been a noticeable reduction in computer thefts. While in 1998 there were 13 cases of reported computer or computer component thefts, in 1999, there were nine such cases, and in the first quarter of 2000, there was one report of a missing laptop computer.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee urged that every effort should be made to agree on modalities for sharing the capital and running cost of the new documentation centre to be established after the expiration of the lease for the Park Avenue South Archives. It further recommended that the experience gained with funds and programmes in the common management of archives and records at Headquarters should be extended to Geneva and other duty stations, as appropriate (chap. II, para. VIII.71).	The proposals on the Archives Research Centre at Headquarters as a common service is under review by the Task Force on Common Services. The experience gained with operation of the Centre as a common service will be reviewed with a view to extending it to Geneva and other duty stations.
The Committee recommended that precise information should be included in the next proposed programme budget, indicating the results of the implementation of objectives set out in paragraph 27D.16 on a unified command concept, which should include the development of a unified command concept with other United Nations headquarters, regional commissions, funds and programmes and a common service approach to the delivery of security services. The Committee also believed that the time had come to prepare a comprehensive expert survey of security needs of United Nations facilities and the capacity of the Organization to address them, together with and indication of the related resource requirements. The Committee requested that the report on security needs should be submitted to it in the spring of 2000 (chap. II, para. VIII.39).	**A. Inter-Agency Security Networking Group and unified command** The Inter-Agency Security Networking Group was founded in March 2000. The Group agreed to the need for a unified command concept and adopted in that regard the following issues as common standards: (i) Wearing of the service uniform; (ii) Establishing the policy governing the use of physical force and the use of firearms by United Nations security officers; (iii) Establishing common standards for selection of security staff for mission assignment. **B. Comprehensive expert survey of security needs** The survey of security needs at Headquarters has been completed and is now known as the United Nations Security Master Plan. The recommendations of the master plan are being implemented. Furthermore, expert security surveys were conducted at all United Nations headquarters (Geneva, Vienna and Nairobi) and all the locations of the regional commissions. Each report contains recommendations which are being implemented. In this regard, a report on measures for improving the security conditions at the United Nations Office at Geneva (A/55/511) has been reviewed by the General Assembly.

Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors (A/55/5, chap. II)	
The Board recommended that the Administration should develop an archiving facility for IMIS as a matter of priority (para. 113).	See paragraph 12 of the first report of the Secretary-General on the implementation of the recommendations of the Board of Auditors on the accounts of the United Nations for the biennium ended 31 December 1999 (A/55/380).
The Board recommended that the Administration should review all outstanding test problem reports and system enhancement requests and draw up a comprehensive plan of action to resolve the underlying issues (para. 117).	See A/55/380, para. 14.
The Board recommended that the Procurement Division, in compliance with the Procurement Manual, should ensure that all new contracts in excess of $200,000 that are not identical to previous contracts are submitted to the Office of Legal Affairs for review before finalization, and that the Office of Legal Affairs should make every effort to carry out an effective review of new contracts in excess of $200,000 in accordance with the provisions of the Procurement Manual (para. 198).	See A/55/380, para. 18.
The Board recommended that the General Legal Division and the Procurement Division should establish closer coordination in contract preparation and approval, and that the Procurement Division should establish a system for monitoring the status of requests for contract preparation and subsequent action (para. 209).	See A/55/380, para. 20.

Department of Management: Office of Central Support Services Organizational structure and post distribution for the biennium 2002-2003



[a] New posts.

Annex

Indicative resource requirements
Office of Central Support Services

Table A.27D.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 785.3	3 329.8	(27.3)	(0.8)	3 302.5	222.2	3 524.7
B. Programme of work							
1. Security and safety	28 367.9	27 768.2	470.5	1.6	28 238.7	1 715.8	29 954.5
2. Information technology	62 518.0	70 757.8	(5 104.5)	(7.2)	65 653.3	5 064.3	70 717.6
3. Procurement	12 629.1	5 534.7	(21.9)	(.3)	5 512.8	372.3	5 885.1
4. Travel and transportation	-	8 460.3	(179.8)	(2.1)	8 280.5	500.0	8 780.5
5. Facilities management	112 865.8	109 338.4	4 776.2	4.3	114 114.6	6 870.2	120 984.8
6. Archives and records management	3 396.3	3 484.1	(48.4)	(1.3)	3 435.7	223.4	3 659.1
7. Millennium Summit	-	889.0	(889.0)	(100.0)	-	-	-
8. Special session on HIV/AIDS	-	255.4	(255.4)	(100.0)	-	-	-
Total	**222 562.4**	**229 817.7**	**(1 279.6)**	**(0.5)**	**228 538.1**	**14 968.2**	**243 506.3**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
3 471.4	3 699.2	Support to extrabudgetary administrative structures	3 868.0
		(ii) Extrabudgetary activities	
160.4	227.2	Trust Fund for German language translation	315.4
1 479.0	1 660.4	Technical cooperation reimbursement resources	1 575.6
8 219.9	17 602.3	Peacekeeping operations	16 788.6
		(b) Substantive activities	
-	312.1	Common services support account	302.6
-	17 958.0	Telecommunications support account	23 466.5
-	-	(c) Operational projects	-
13 330.7	**41 459.2**		**46 316.7**
235 893.1	**271 276.9**		**289 823.0**

Table A.27D.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	76 598.9	84 296.0	4 264.8	5.0	88 560.8	6 889.4	95 450.2
Other staff costs	15 624.3	11 232.8	(4 860.7)	(43.2)	6 372.1	348.8	6 720.9
Consultants and experts	80.8	226.1	186.6	82.5	412.7	22.5	435.2
Travel of staff	494.3	540.2	53.2	9.8	593.4	32.4	625.8
Contractual services	9 068.7	11 724.4	4 027.5	34.3	15 751.9	862.1	16 614.0
General operating expenses	101 566.7	106 226.6	(1 285.1)	(1.2)	104 941.5	6 161.1	111 102.6
Hospitality	5.9	9.5	-	-	9.5	0.6	10.1
Supplies and materials	2 286.5	3 736.1	(312.5)	(8.3)	3 423.6	187.3	3 610.9
Furniture and equipment	6 558.3	3 500.3	3 502.8	100.0	7 003.1	383.6	7 386.7
Improvement of premises	-	60.4	(60.4)	(100.0)	-	-	-
Grants and contributions	10 278.0	8 265.3	(6 795.8)	(82.2)	1 469.5	80.4	1 549.9
Total	**222 562.4**	**229 817.7**	**(1 279.6)**	**(0.5)**	**228 538.1**	**14 968.2**	**243 506.3**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	9 346.1	12 450.7	12 703.8
Other staff costs	25.0	1 714.6	1 064.0
Consultants and experts	-	70.0	-
Travel of staff	5.2	40.0	-
Contractual services	-	2 499.0	2 499.0
General operating expenses	3 954.4	21 899.9	27 487.5
Furniture and equipment		2 785.0	2 562.4
Total	**13 330.7**	**41 459.2**	**46 316.7**
Total (1) and (2)	**235 893.1**	**271 276.9**	**289 823.0**

Table A..7D.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	8	8	-	-	-	-	8	8
P-5	19	23	-	-	3	3	22	26
P-4/3	59	71	-	-	18	18	77	89
P-2/1	15	16	-	-	1	1	16	17
Subtotal	**104**	**121**	-	-	**22**	**22**	**126**	**143**
General Service								
Principal level	19	21	-	-	3	3	22	24
Other level	229	231	-	-	43	43	272	274
Subtotal	**248**	**252**	-	-	**46**	**46**	**294**	**298**
Other								
Security Service	171	176	-	-	9	9	180	185
Trades and Crafts	99	99	-	-	4	4	103	103
Subtotal	**270**	**275**	-	-	**13**	**13**	**283**	**288**
Total	**622**	**648**	-	-	**81**[a]	**81**[a]	**703**	**729**

[a] One P-4, one General Service (Principal level), 15 General Service (Other level), nine Security and Safety Officers, and four Trades and Crafts posts financed from reimbursement for support to extrabudgetary administrative structures; one P-5, one P-3 and four General Service (Other level) posts financed from technical cooperation reimbursement resources; one P-5, eight P-4, seven P-3, one P-2, and 15 General Service (Other level) posts financed from the support account for peacekeeping operations; one P-5 post financed from the common services support account, and one P-4, two General Service (Principal level) and nine General Service (Other level) financed from the telecommunications support account.

Executive direction and management

Table A.27D.4 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	1 515.8	2 244.8	-	-	2 244.8	164.3	2 409.1
Other staff costs	1 080.1	1 036.7	-	-	1 036.7	56.7	1 093.4
Travel of staff	31.6	11.5	-	-	11.5	0.6	12.1
General operating expenses	151.9	27.3	(27.3)	(100.0)	-	-	-
Hospitality	5.9	9.5	-	-	9.5	0.6	10.1
Total	**2 785.3**	**3 329.8**	**(27.3)**	**(0.8)**	**3 302.5**	**222.2**	**3 524.7**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
-	-	Support to extrabudgetary administrative structures	-
-	-	(ii) Extrabudgetary activities	-
		(b) Substantive activities	
-	312.1	Common services support account	302.6
-	-	(c) Operational projects	-
Total	**-**	**312.1**	**302.6**
Total (1) and (2)	**2 785.3**	**3 641.9**	**3 827.3**

Table A.27D.5 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	1	1	3	3
P-4/3	2	2	-	-	-	-	2	2
Subtotal	**6**	**6**	**-**	**-**	**1**	**1**	**7**	**7**
General Service								
Other level	5	5	-	-	-	-	5	5
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
Total	**11**	**11**	**-**	**-**	**1[a]**	**1[a]**	**12**	**12**

[a] One P-5 post financed from the common services support account.

Resource requirements (before recosting)

Posts

A.27D.1 The resource requirements ($2,244,800) provide for the continuation of 11 posts, and reflect the overall supervisory and managerial requirements of the Assistant Secretary-General and the functional requirements of supervision and monitoring of the operational areas of the Office, including the assistance to be extended to the Headquarters Committee on Contracts and the Headquarters Property Survey Board in the discharge of their responsibilities.

Other staff costs

A.27D.2 Resources requested, amounting to $1,036,700, at the maintenance level, relate to general temporary assistance ($973,900), to be used for maternity leave and sick leave replacements for the Office as a whole and for support during periods of peak workload, including the requirements for security and messenger coverage during sessions of the General Assembly, and to overtime ($62,800) to provide for coverage during periods of peak workload in the immediate office of the Assistant Secretary-General.

Travel

A.27D.3 The estimated requirements ($11,500), at the maintenance level, relate to the travel of the Assistant Secretary-General or a designated representative to offices away from Headquarters, in relation to common services matters in the area of support services.

Hospitality

A.27D.4 The requirements under this heading ($9,500) provide for official functions and other hospitality for the Office.

Programme of work

Table A.27D.6 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Programme of work							
1. Security and safety	28 367.9	27 768.2	470.5	1.6	28 238.7	1 715.8	29 954.5
2. Information technology	62 518.0	70 757.8	(5 104.5)	(7.2)	65 653.3	5 064.3	70 717.6
3. Procurement	12 629.1	5 534.7	(21.9)	(0.3)	5 512.8	372.3	5 885.1
4. Travel and transportation	-	8 460.3	(179.8)	(2.1)	8 280.5	500.0	8 780.5
5. Facilities management	112 865.8	109 338.4	4 776.2	4.3	114 114.6	6 870.2	120 984.8
6. Archives and records management	3 396.3	3 484.1	(48.4)	(1.3)	3 435.7	223.4	3 659.1
7. Millennium Summit	-	889.0	(889.0)	(100.0)	-	-	-
8. Special session on HIV/AIDS	-	255.4	(255.4)	(100.0)	-	-	-
Total	**219 777.1**	**226 487.9**	**(1 252.3)**	**(0.5)**	**225 235.6**	**14 746.0**	**239 981.6**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
3 471.4	3 699.2	Support to extrabudgetary administrative structures	3 868.0
		(ii) Extrabudgetary activities	
160.4	227.2	Trust Fund for German language translation	315.4
1 479.0	1 660.4	Technical cooperation reimbursement resources	1 575.6
8 219.9	17 602.3	Peacekeeping operations	16 788.6
		(b) Substantive activities	
-	17 958.0	Telecommunications support account	23 466.5
-	-	(c) Operational projects	-
13 330.7	**41 147.1**	**Total**	**46 014.1**
233 107.8	**267 635.0**	**Total (1) and (2)**	**285 995.7**

Table A.27D.7 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	2	2	-	-	-	-	2	2
D-1	7	7	-	-	-	-	7	7
P-5	17	21	-	-	2	2	19	23
P-4/3	57	69	-	-	18	18	75	87
P-2/1	15	16	-	-	1	1	16	17
Subtotal	**98**	**115**	-	-	**21**	**21**	**119**	**136**
General Service								
Principal level	19	21	-	-	3	3	22	24
Other level	224	226	-	-	43	43	267	269
Subtotal	**243**	**247**	-	-	**46**	**46**	**289**	**293**
Other								
Security Service	171	176	-	-	9	9	180	185
Trades and Crafts	99	99	-	-	4	4	103	103
Subtotal	**270**	**275**	-	-	**13**	**13**	**283**	**288**
Total	**611**	**637**	-	-	**80**[a]	**80**[a]	**691**	**717**

[a] One P-4, one General Service (Principal level), 15 General Service (Other level), nine Security and Safety Officers, and four Trades and Crafts posts financed from reimbursement for support to extrabudgetary administrative structures; one P-5, one P-3 and four General Service (Other level) posts financed from technical cooperation reimbursement resources; one P-5, eight P-4, seven P-3, one P-2, and 15 General Service (Other level) posts financed from the support account for peacekeeping operations; and one P-4, two General Service (Principal level) and nine General Service (Other level) posts financed from the telecommunications support account.

Table A.27D.8 **Percentage distribution of resources by component**

Component	Regular budget	Extrabudgetary
1. Security and safety	12.5	2.5
2. Information technology services	29.1	53.4
3. Procurement	2.4	13.9
4. Travel and transportation	3.7	2.4
5. Facilities management	50.8	27.8
6. Archives and records management	1.5	-
Total	**100.0**	**100.0**

1. Security and safety

Table A.27D.9 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	22 240.4	22 302.0	440.6	1.9	22 742.6	1 415.0	24 157.6
Other staff costs	4 362.3	3 774.2	-	-	3 774.2	206.7	3 980.9
Travel of staff	121.1	135.5	51.7	38.1	187.2	10.2	197.4
Contractual services	0.9	2.1	28.2	-	30.3	1.6	31.9
General operating expenses	1 306.7	1 255.8	-	-	1 255.8	68.7	1 324.5
Furniture and equipment	336.5	298.6	(50.0)	(16.7)	248.6	13.6	262.2
Total	**28 367.9**	**27 768.2**	**470.5**	**1.6**	**28 238.7**	**1 715.8**	**29 954.5**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
785.1	1 094.4	Support to extrabudgetary administrative structures	1 143.9
-	-	(ii) Extrabudgetary activities	-
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
785.1	**1 094.4**		**1 143.9**
29 153.0	**28 862.6**		**31 098.4**

Table A.27D.10 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4/3	1	1	-	-	-	-	1	1
Subtotal	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	8	8	-	-	-	-	8	8
Subtotal	**9**	**9**	**-**	**-**	**-**	**-**	**9**	**9**
Other								
Security Service	171	176	-	-	9	9	180	185
Subtotal	**171**	**176**	**-**	**-**	**9**	**9**	**180**	**185**
Total	**183**	**188**	**-**	**-**	**9[a]**	**9[a]**	**192**	**197**

[a] Nine Security and Safety Officer posts financed from reimbursement for support to extrabudgetary administrative structures.

Resource requirements (before recosting)

Posts

A.27D.5 The requirements of $22,742,600 provide for 188 posts. The requirements include an increase of $440,600, reflecting (a) the establishment of five new posts for security officers, who will be assigned to vulnerable screening points, 24-hour, seven day-a-week uniformed patrols of the Headquarters complex perimeter and all annex buildings, coverage of the guided tour routes, and more frequent fire and safety inspections, and (b) redeployment of a P-4 post to the Security and Safety Service from the Procurement Division in exchange for a P-3 post in response to operational needs.

Other staff costs

A.27D.6 The resources of $3,774,200, at the maintenance level, provide for the general temporary assistance requirements of the Service ($673,000) during peak periods and during heightened security situations and for overtime ($3,101,200) for extended security work hours during sessions of the General Assembly and other periods of high security coverage.

Travel of staff

A.27D.7 The resources of $187,200, reflecting an increase of $51,700, relate to the travel requirements of the Secretary-General's Protection Detail and those of the Deputy Secretary-General's security coverage during their overseas missions. The increase reflects expenditure experience for the two last bienniums.

Contractual services

A.27D.8 The provision of $30,300, reflecting an increase of $28,200, relates to the costs of commercial printing services for the annual pass book, the ambassador's photo book and training and presentation materials which cannot be printed internally.

General operating expenses

A.27D.9 The resources requested ($1,255,800), at the maintenance level, provide for supplies to maintain premises and miscellaneous maintenance services, such as purchase, cleaning and repair of uniforms, United Nations and Member States' flags, purchase of other security and safety supplies and maintenance services for fire protection and security systems throughout the Headquarters complex.

Furniture and equipment

A.27D.10 The resources in this category ($248,600), reflecting a reduction of $50,000, provide for the replacement of existing security and safety equipment and the acquisition of additional equipment required for improving and upgrading security and safety on the Headquarters premises.

Table A.27D.11 **Significant workload statistics**

Service	*1998-1999 (actual)*	*2000-2001 (estimate based on 2000 actual)*	*2002-2003 (estimate)*
Security services			
Number of meetings (such as General Assembly, Security Council, Main Committees and other meetings)	3 124	3 125	3 125
VIP visits (Heads of Government, and foreign ministers and other VIPs)	666	700	670
Number of special events and assignments covered (such as seminars, briefings, exhibitions, concerts, ceremonies and Department of Public Information and UNICEF events)	533	535	535
Number of security-related investigations (such as offences against public order, assassination threats, bomb threats, trespassing incidents, property damage, theft and other incidents)	1 069	1 070	1 070
Weapons detected (such as firearms, knives and other dangerous items)	20 821	20 825	20 825
Grounds passes issued	181 500	185 000	185 000
Locksmith work orders completed	55 251	55 255	55 255
Outdated passes confiscated	3 413	3 415	3 415
Passenger vehicles entering the United Nations district	153 101	153 105	153 105
Commercial delivery vehicles	30 045	30 050	30 050
Safety services			
Number of safety-related investigations (such as compensation claims (injury), first aid cases, motor vehicle accidents on premises, accidents involving visitors, staff or property damage)	1 190	1 500	1 800
Number of responses to emergencies	596	650	700

2. Information technology services

Table A.27D.12 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	14 493.4	20 835.9	3 819.0	18.3	24 654.9	2 820.4	27 475.3
Other staff costs	8 499.3	4 748.7	(4 433.9)	(93.3)	314.8	17.4	332.2
Consultants and experts	64.1	112.2	51.4	45.8	163.6	9.0	172.6
Travel of staff	288.0	211.4	102.1	48.2	313.5	17.1	330.6
Contractual services	1 513.1	10 954.3	4 274.2	39.0	15 228.5	833.5	16 062.0
General operating expenses	23 225.2	21 709.3	(4 002.5)	(18.4)	17 706.8	968.8	18 675.6
Supplies and materials	887.5	2 133.4	(235.8)	(11.0)	1 897.6	103.8	2 001.4
Furniture and equipment	3 269.4	1 787.3	2 116.8	118.4	3 904.1	213.9	4 118.0
Grants and contributions	10 278.0	8 265.3	(6 795.8)	(82.2)	1 469.5	80.4	1 549.9
Total	**62 518.0**	**70 757.8**	**(5 104.5)**	**(7.2)**	**65 653.3**	**5 064.3**	**70 717.6**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
1 726.0	249.8	Support to extrabudgetary administrative structures	262.1
		(ii) Extrabudgetary activities	
256.8	821.4	Peacekeeping operations	829.7
		(b) Substantive activities	
-	17 958.0	Telecommunications support account	23 466.5
-	-	(c) Operational projects	-
Total	**1 928.8**	**19 029.2**	**24 558.3**
Total (1) and (2)	**64 446.8**	**89 787.0**	**95 275.9**

Table A.27D.13 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	4	4	-	-	-	-	4	4
P-5	11	14	-	-	-	-	11	14
P-4/3	37	50	-	-	2	2	39	52
P-2/1	8	8	-	-	1	1	9	9
Subtotal	**61**	**77**	-	-	**3**	**3**	**61**	**77**
General Service								
Principal level	11	12	-	-	2	2	13	14
Other level	54	58	-	-	9	9	63	67
Subtotal	**65**	**70**	-	-	**11**	**11**	**76**	**81**
Other								
Trades and Crafts	1	1	-	-	-	-	1	1
Subtotal	**1**	**1**	-	-	-	-	**1**	**1**
Total	**127**	**148**	-	-	**14**[a]	**14**[a]	**141**	**162**

[a] One P-4 post financed from reimbursement for support to extrabudgetary administrative structures; one P-2 post financed from the support account for peacekeeping operations, and one P-4, two General Service (Principal level) and nine General Service (Other level) financed from the telecommunications support account.

Resource requirements (before recosting)

Posts

A.27D.11 The resources under this heading ($24,654,900), reflecting an increase of $3,819,000, are for 148 posts as follows:

(a) Salaries for 127 established posts continuing from the biennium 2000-2001;

(b) The establishment of a new P-4 post to strengthen the capacity of the Division in the area of development, implementation and management of information and communications technologies standards, in line with the information technology strategy of the Organization;

(c) The establishment of one P-4, one P-3 and one General Service (Other level) posts to enhance the Division's capacity to deal with security in the information technology area at an Organization-wide level, through the development of an overall security standards and contingency policy for the Secretariat, the determination and analysis of risks at each location and research on industrial best practices, in line with the information technology strategy of the Organization;

(d) The establishment of 17 posts (3 P-5, 3 P-4, 7 P-3 and 4 General Service (Other level)) through conversion from the funds previously allocated for reimbursement to the International Computing Centre for the maintenance and support of IMIS related-technologies (maintaining UNIX, Sybase, and server systems), LAN systems, including

central management software and electronic mail, and for technical managing of IMIS operations from offices away from Headquarters, in line with the decision to assume responsibility for direct servicing of those applications;

(e) The reclassification of one General Service (Other level) post to the Principal level, to reflect appropriately supervisory functions in the Broadcast and Conference Support Section of the Division.

Other staff costs

A.27D.12 Total resources of $314,800, reflecting a decrease of $4,433,900, relate to the following:

(a) General temporary assistance to meet the peak workload requirements of the Division in the network area ($184,400);

(b) Overtime and night differential ($130,400) required for extended support for LAN and e-mail operations.

The decrease of $4,433,900 from the biennium 2000-2001 reflects the change in arrangements for financing telecommunications operations, whereby (a) the general temporary assistance requirements for telecommunications ($1,382,000) are financed on a reimbursable basis under the special support account for telecommunications, and (b) the resources previously allocated for payment to individual contractors and for various institutional services ($3,051,900) are redeployed to contractual services, to reflect more accurately the nature of their activities.

Consultants and experts

A.27D.13 The requirement of $163,600, reflecting an increase of $51,400, provides for consultancy services in the IMIS area for the evaluation of new tools and the development of prototypes to test the capabilities of new techniques, and in operational issues related to the system (that is, performance monitoring, integration with other systems and porting of the system to new platforms). The increase also provides for additional consultancy services for other requirements in the Division, including the development of portal technologies, wireless applications, electronic document management systems, dynamic United Nations web site development, and enhancement of the functions of the optical disk system.

Travel of staff

A.27D.14 The requirement of $313,500, reflecting an increase of $102,100, provides for the travel of: (a) telecommunications technicians to provide telecommunications support during the official travel of the Secretary-General; (b) the Director of the Division to participate in the United Nations system-wide coordination meetings in the field of information technology; (c) the Division staff for trips to offices away from Headquarters to assist in the implementation of the Secretariat-wide information technology standards, and in ensuring the compatibility of the technological platforms. The increase includes the additional resources required for travel to seven offices away from Headquarters to assess information technology security and to develop common security policies and for travel in connection with IMIS implementation at offices away from Headquarters.

Contractual services

A.27D.15 The requirements of $15,228,500, including a resource growth of $4,274,200, are for the following:

(a) Meeting the costs of the ongoing arrangements for operating and maintaining simultaneous interpretation, voting, recording and broadcasting equipment ($8,585,100);

(b) Internal printing of forms and other documents ($10,400);

(c) Proprietary software ($1,177,500), which includes software for virtual area networks, tracking systems, electronic forms, billing, cost recovery, management of electronic documents, dynamic United Nations web site, information technology standards, wireless applications, web portal technologies, collaborative systems, IMIS-related software, technical assistance for other departments, performance monitoring systems, Web server applications and tools and other software;

(d) Data-processing services ($4,065,300), which includes requirements for support services for IMIS, operation and maintenance of the United Nations gateway station, migration to the Windows 2000 operating system, enhancement of functionalities and integration of the optical disk system, of Internet and other services to the permanent missions at Headquarters, microfiching and data entry, development of a system-wide electronic forms system, implementation of an electronic document management system prototype, and various other operational requirements obtained on a contractual basis;

(e) Other services ($1,390,200) to provide for support service for recurrent projects such as ongoing upgrades to the system-wide software and hardware infrastructure.

The increase under this object group is largely attributable to the redeployment of resources from other staff costs as detailed in paragraph A.27D.12 above.

General operating expenses

A.27D.16 The resources under this heading ($17,706,800), reflecting a reduction of $4,002,500, relate to the following requirements:

(a) Requirements for rental and maintenance of equipment ($4,139,500), including the costs of rental of 270 photocopiers at Headquarters, maintenance and support contracts for all LAN and remote connectivity servers at Headquarters, as well as firewall systems and the operation of the optical disk;

(b) Requirements for communications-related expenditures in the amount of $11,615,200, including (i) the amount of $9,839,200 representing the regular budget component of the telecommunications operational costs financed under the special account for telecommunications operations, and (ii) an amount of $1,776,000 to meet the telephone, fax and cable usage and relating charges for the Office of Central Support Services as a whole under the arrangements for the operation of the special account for telecommunications;

(c) Requirements for maintenance of office automation and other equipment ($1,909,500), which include the standard maintenance support for data-processing equipment in the Office as a whole and maintenance of 67 IMIS servers operating Organization-wide, as well as of some 1,700 pieces of dictaphone equipment;

(d) Requirements of $42,600, for various miscellaneous operating needs, including the costs of pouch services for the Division.

Supplies and materials

A.27D.17 The resources under this heading ($1,897,600), reflecting a decrease of $235,800 cover the cost of data-processing supplies, such as magnetic tapes, diskettes, print cartridges and data-processing forms for the Division; photocopier supplies and paper, including those used for facsimile machines and computer printers in all offices at Headquarters; and the cost of supplies and

maintenance parts in support of telecommunications activities, such as multiplexers, modems, antennas, uninterruptable power supplies, micro-switches and transducers.

Furniture and equipment

A.27D.18 The requirements of $3,904,100, reflecting an increase of $2,116,800, include provisions for acquisition and replacement of 15 high-end LAN servers, Internet web servers, equipment for the centralization and enhancement of storage facilities, the replacement of office automation equipment in the Office as a whole, and the establishment of a stock of some 25 personal computers and printers for lending on a short-term basis to staff from other duty stations visiting Headquarters for substantive servicing of meetings of intergovernmental and expert organs.

Grants and contributions

A.27D.19 The requirements in the amount of $1,469,500 cover the costs of the International Computing Centre mainframe services. The decrease under this object group of $6,795,800 reflects: (a) the discontinuation of a provision of $3,000,000 made in the biennium 2000-2001 for the final stage of IMIS development; and (b) a change in the arrangements for the technical support at Headquarters and Geneva of the local area networks and IMIS operations which previously was provided by the International Computing Centre under contractual arrangements ($3,795,800). Beginning in the biennium 2002-2003, the Division will assume the responsibilities for such support, for which 17 new posts are established.

A.27D.20 The provision for reimbursement of the International Computing Centre services provided for the Secretariat as a whole are detailed in table A.27D.14.

Table A.27D.14 **Grants and contributions related to the International Computing Centre**

(Thousands of United States dollars)

Section	*2000-2001 appropriation*	*2002-2003 before recosting*	*Paragraph (A/56/6)*
1. Overall policy-making, direction and coordination	1 225.5	1 044.9	A.1.31c
9. Economic and social affairs	648.7	648.7	A.9.43
11A. Trade and development	1 799.6	1 799.6	A.11A.14
18. Economic development in Europe	693.0	699.1	A11
25. Humanitarian assistance	532.1	532.1	A.25.25
27D. Office of Central Support Services	5 265.3	1 469.5	A.27D.19
27E Administration, Geneva	1 251.8	752.4	A.27E.11
Total	**11 416.0**	**6 946.3**	

Table A.27D.15 **Significant workload statistics**

(a) Services provided at Headquarters

	1998-1999 actual	*2000-2001 estimate based on 2000 actual*	*2002-2003 estimate*
Mainframe services[a]			
CPU time use, in hours	1 290	900	810
Number of jobs done	181 200	120 000	110 000
Online connect hours	33 700	24 000	22 000
Telephone services			
Internal calls within the Headquarters complex	4 659 000	4 600 000	4 600 000
Calls over the United Nations network	1 063 000	1 070 000	1 070 000
Local and long-distance calls (commercial)	7 310 000	7 350 000	7 400 000
Private automatic branch exchange transactions (moves and changes)	5 800	6 000	6 000
Messaging services			
Transmitted telex traffic, in minutes	1 100	800	600
Transmitted cable traffic, in words	27 500	19 000	1 400
Facsimile traffic, in pages	438 700	485 000	530 000
Optical Disk System services			
Optical disk storage capacity, in gigabytes	225	270	325
Size of system database, in megabytes	2 800	3 400	4 080
Number of documents stored on the system	155 200	186 000	223 000
Number of registered users in the Secretariat	6 700	7 000	7 000
Number of national institutions that are registered users	1 100	1 200	1 300
Miscellaneous services			
Calls to help desk	10 113	11 100	11 100
Network connections	5 000	5 000	5 000
Personal computers standardized	5 000	5 000	5 000
IMIS users at Headquarters	1 465	1 600	1 600
Requests for service	3 645	3 600	3 600
Email users at Headquarters	5 000	5 000	5 000
Average daily email messages	25 000	25 000	25 000
Number of videoconferences	364	450	540

[a] These figures are based on a new methodology adopted in 2000 to follow the measurements of the International Computing Centre.

(b) IMIS usage Organization-wide (as at 31 December 2000)

	Head-quarters	*Vienna*	*ESCAP*	*Geneva*	*ECLAC*	*Nairobi*	*ECA*	*ESCWA*	*Total*
Number of users	1 465	387	120	730	303	74	472	239	3 790
Online main transactions									
Approved personnel actions	45 057	5 385	1 753	14 104	2 346	4 112	2 392	1 280	76 429
Recruitment requests processed	801	130	6	412	-	-	13	24	1 386
Travel requests processed	14 052	2 259	-	9 236	1 176	-	752	878	28 353
Requisition requests processed	14 670	908	-	16 981	2 183	-	3 038	704	38 484
Obligations created	16 480	1 503	-	13 045	1 731	-	2 639	859	36 257
IMIS Reporting Facility Application reporting statistics									
Reporting facility usage									
Number of transactions	64 998	7 894	340	9 066	131	635	2 426	5 102	90 592
Number of downloads	10 748	101	83	1 472	9	152	927	349	13 841
Number of reports run	53 567	7 744	222	7 497	116	482	1 323	4 738	75 689

3. Procurement

Table A.27D.16 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	10 486.2	5 277.3	(41.1)	(0.7)	5 236.2	356.9	5 593.1
Other staff costs	178.5	-	-	-	-	-	-
Consultants and experts	16.7	21.9	(5.0)	(22.8)	16.9	0.9	17.8
Travel of staff	26.9	67.6	-	-	67.6	3.8	71.4
Contractual services	78.6	48.2	-	-	48.2	2.7	50.9
General operating expenses	370.6	78.2	(12.7)	(16.2)	65.5	3.6	69.1
Supplies and materials	1 078.7	33.0	(12.8)	(38.7)	20.2	1.2	21.4
Furniture and equipment	392.9	8.5	49.7	584.7	58.2	3.2	61.4
Total	**12 629.1**	**5 534.7**	**(21.9)**	**(0.3)**	**5 512.8**	**372.3**	**5 885.1**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
-	-	Support to extrabudgetary administrative structures	-
		(ii) Extrabudgetary activities	
901.0	1 082.4	Technical cooperation reimbursement resources	997.6
4 642.5	5 109.2	Peacekeeping operations	5 378.2
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
5 543.5	**6 191.6**	**Total**	**6 375.8**
18 172.6	**11 726.3**	**Total (1) and (2)**	**12 260.9**

Table A.27D.17 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1			2	2	3	3
P-4/3	6	6	-	-	16	16	22	22
P-2/1	3	3	-	-	-	-	3	3
Subtotal	**11**	**11**	**-**	**-**	**18**	**18**	**29**	**29**
General Service								
Other level	26	26	-	-	16	16	42	42
Subtotal	**26**	**26**	**-**	**-**	**16**	**16**	**42**	**42**
Total	**37**	**37**	**-**	**-**	**34[a]**	**34[a]**	**71**	**71**

[a] One P-5, one P-3 and four General Service (Other level) posts financed from technical cooperation reimbursement resources; one P-5, eight P-4, seven P-3, and 12 General Service (Other level) posts financed from the support account for peacekeeping operations.

Resource requirements (before recosting)

Posts

A.27D.21 The requirements under this heading ($5,236,200) relate to the continuation of 37 posts in the Division. The decrease of $41,100 reflects the internal redeployment of a P-4 post from the Procurement Division to the Security and Safety Service in exchange for a P-3 post in response to operational needs.

Consultants and experts

A.27D.22 A provision of $16,900, reflecting a decrease of $5,000, provides for professional and specialized technical expertise in relation to the evaluation of specific contractual issues arising in the course of procurement activities.

Travel of staff

A.27D.23 The provision of $67,600, at the maintenance level, provides for travel of staff to developing countries and countries with economies in transition to encourage their participation in the United Nations procurement process as potential suppliers of goods and services for United Nations activities.

Contractual services

A.27D.24 The provision of $48,200, at the maintenance level, relates to annual maintenance, upgrade and enhancement of the procurement software used in the Division.

General operating expenses

A.27D.25 The provision of $65,500, reflecting a decrease of $12,700, relates to freight and related costs of the shipment of goods to be delivered to Headquarters in the course of procurement.

Supplies and materials

A.27D.26 The provision of $20,200, reflecting a decrease of $12,800, relates to subscriptions to trade journals and other specialized publications required by the Division.

Furniture and equipment

A.27D.27 The provision of $58,200, reflecting an increase of $49,700, relates to the acquisition of computers for system development, laptop computers required for presentations at business seminars, Lotus Notes server for data exchange with offices away from Headquarters, including peacekeeping and other missions, scanners and colour printers for production and electronic storage of contracts and other documents and acquisition of Lotus Notes related software and various software packages for system development to support procurement and related reporting systems.

Table A.27D.18 **Significant workload indicators**

	1998-1999 actual	*2000-2001 estimate based on 2000 actual*	*2002-2003 estimate*
Number of contracts processed	469	550	550
Number of purchase orders processed	7 056	8 500	8 500
Total value of procurement, including procurement for the field (millions of United States dollars)	786.8	1 050.0	1 050.0
Number of procurement cases presented to the Headquarters Committee on Contracts	647	800	800

4. Travel and transportation

Table A.27D.19 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	-	5 868.6	-	-	5 868.6	368.5	6 237.1
Other staff costs	-	225.3	-	-	225.3	12.2	237.5
Consultants and experts	-	22.4	(10.0)	(44.6)	12.4	0.6	13.0
Travel of staff	-	7.8	-	-	7.8	0.4	8.2
Contractual services	-	140.2	(40.0)	(28.5)	100.2	5.4	105.6
General operating expenses	-	311.6	(18.5)	(5.9)	293.1	15.9	309.0
Supplies and materials	-	1 555.1	(61.3)	(3.9)	1 493.8	81.7	1 575.5
Furniture and equipment	-	329.3	(50.0)	(15.1)	279.3	15.3	294.6
Total	**-**	**8 460.3**	**(179.8)**	**(2.1)**	**8 280.5**	**500.0**	**8 780.5**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
-	836.4	Support to extrabudgetary administrative structures	874.0
		(ii) Extrabudgetary activities	
165.3	228.0	Peacekeeping operations	238.4
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
165.3	**1 064.4**	**Total**	**1 112.4**
165.3	**9 524.7**	**Total (1) and (2)**	**9 892.9**

Table A.27D.20 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	2	2	-	-	-	-	2	2
Subtotal	**3**	**3**	-	-	-	-	**3**	**3**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	20	20	-	-	5	5	25	25
Subtotal	**22**	**22**	-	-	**5**	**5**	**27**	**27**
Other								
Trades and Crafts	21	21	-	-	4	4	25	25
Subtotal	**21**	**21**	-	-	**4**	**4**	**25**	**25**
Total	**46**	**46**	-	-	**9**[a]	**9**[a]	**55**	**55**

[a] Two General Service (Other level) posts financed from the support account for peacekeeping operations; and three General Service (Other level) and four Trades and Crafts posts financed from reimbursement for support to extrabudgetary administrative structures.

Resource requirements (before recosting)

Posts

A.27D.28 The provision of $5,868,600 relates to the continuation of the 46 established posts.

Other staff costs

A.27D.29 The provision of $225,300, at the maintenance level, relates to general temporary assistance ($59,300) and overtime ($166,000) to meet peak periods requirements, in particular during the sessions of the General Assembly.

Consultants and experts

A.27D.30 The provision of $12,400, reflecting a reduction of $10,000, covers specialized services required for (a) the revision of the existing United Nations travel agency arrangements, as well as United Nations agreements with various airlines, taking into account current regulatory requirements and up-to-date best business practices, and (b) revision of the contract for services in connection with removal of household goods and personal effects.

Travel of staff

A.27D.31 The requirements of $7,800, at the maintenance level, cover the cost of travel to Geneva and Vienna for inspections of the stations issuing United Nations travel documents (laissez-passers) to ensure uniformity in the application of policies.

Contractual services

A.27D.32 The requirements of $100,200, reflecting a reduction of $40,000, based on past expenditure trends, provide for external printing of forms, including travel authorizations, visa and processing forms and laissez-passer blank documents.

General operating expenses

A.27D.33 The requirements of $293,100, reflecting a decrease of $18,500, relate to costs of (a) obtaining visas for official travel, rental of vehicles to accommodate United Nations official and courier services, as and when required; (b) maintenance and repair of all United Nations vehicles; (c) maintenance of furniture and equipment, including the equipment for the use of colour-digitalized pictures and application forms which allow for the electronic forwarding of requests for the issuance of the travel documents from the field; (d) maintenance of shredders, cheque signers, microfiche readers and time-recording machines; and (e) freight requirements.

Supplies and materials

A.27D.34 The requirements of $1,493,800, which reflect a decrease of $61,300, provide for the cost of (a) stationery items, including file folders and binders, word-processing supplies and other miscellaneous expendable office supplies under the global account for Headquarters, and (b) supplies for an automated vehicle tracking system.

Furniture and equipment

A.27D.35 The requirements of $279,300, reflecting a decrease of $50,000, provide for the replacement of transportation equipment under the normal replacement programme, which is based on the age, mileage and repair history of the vehicle.

Table A.27D.21 **Significant workload statistics**

	1998-1999 actual	*2000-2001 estimate based on 2000 actual*	*2002-2003 estimate*
Number of travel transactions processed	39 634	44 600	44 600
Number of travel documents issued	29 195	28 450	28 450
Number of host country and consular visa transactions (including host country reporting)	23 150	24 950	24 950
Number of incoming and outgoing and shipments	2 742	2 825	2 825
Number of deliveries and pick-up stops for internal delivery	42 776	49 000	49 000
Number of customs clearances	456	370	370
Number of insurance claims filed and settled	1 486	468	468
Number of processed actions of inspecting goods received	12 574	17 250	17 250
Number of stock items processed	53 472	51 725	51 725

5. Facilities management

Table A.27D.22 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	24 882.5	25 020.9	10.2	-	25 031.1	1 576.5	26 607.6
Other staff costs	1 466.8	1 020.1	-	-	1 020.1	55.8	1 075.9
Travel of staff	21.7	-	-	-	-	-	-
Contractual services	7 216.6	-	-	-	-	-	-
General operating expenses	76 512.3	82 449.5	3 170.8	3.8	85 620.3	5 104.1	90 724.4
Supplies and materials	318.8	-	-	-	-	-	-
Furniture and equipment	2 447.1	847.9	1 595.2	188.1	2 443.1	133.8	2 576.9
Total	**112 865.8**	**109 338.4**	**4 776.2**	**4.3**	**114 114.6**	**6 870.2**	**120 984.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
960.3	1 518.6	Support to extrabudgetary administrative structures	1 588.0
		(ii) Extrabudgetary activities	
160.4	227.2	Trust Fund for German language translation	315.4
578.0	578.0	Technical cooperation reimbursement resources	578.0
3 155.3	11 443.7	Peacekeeping operations	10 342.3
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
4 854.0	**13 767.5**		**12 823.7**
117 719.8	**123 105.9**		**133 808.5**

Table A.27D.23 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1			-	-	1	1
P-5	2	3	-	-	-	-	2	3
P-4/3	7	6	-	-	-	-	7	6
P-2/1	4	5	-	-	-	-	4	5
Subtotal	**15**	**16**	-	-	-	-	**15**	**16**
General Service								
Principal level	5	5	-	-	1	1	6	6
Other level	102	101	-	-	13	13	115	114
Subtotal	**107**	**106**	-	-	**14**	**14**	**121**	**120**
Other								
Trades and Crafts	77	77	-	-	-	-	77	77
Subtotal	**77**	**77**	-	-	-	-	**77**	**77**
Total	**199**	**199**	-	-	**14**[a]	**14**[a]	**213**	**213**

[a] One General Service (Other level) post financed from the support account for peacekeeping operations; and one General Service (Principal level) and 12 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

Resource requirements (before recosting)

Posts

A.27D.36 The requirements of $25,031,100 relate to the established posts, as detailed in table A.27D.23. The requirements include (a) the reclassification of the P-4 post of Chief, Support Services Section, to the P-5 level to reflect the increased responsibilities of the Section in the central coordination of special events and major meetings, including providing offices away from Headquarters with advice in connection with the preparation of facilities to accommodate special events and major meetings held locally, and in the management of the enlarged mail and pouch operations; (b) the establishment of a new P-2/1 post to strengthen the capacity of the Property Management Unit of the Division to develop and maintain a computerized inventory tracking system of United Nations property and other material assets; and (c) the abolition of one General Service (Other level) post due to the fact that the functions of manual inventory of property and other assets will be integrated into a computerized inventory tracking system referred to in (b) above.

Other staff costs

A.27D.37 The requirements of $1,020,100, provide for general temporary assistance ($78,500) and overtime ($941,600) in cases where there is a need for emergency repairs and maintenance work that, owing to its nature, must be carried out after working hours.

General operating expenses

A.27D.38 The requirements of $85,620,300, reflecting an increase of $3,170,800, are broken down as follows:

(a) Rental and maintenance of premises ($52,622,900):

(i) Rental of premises. The requirements of $23,411,800, reflecting a decrease of $100,000, provide for the rental of space at One and Two United Nations Plaza, the John F. Kennedy diplomatic pouch office and FF Building, as well as the new lease agreements entered into in the current biennium for the new premises for the Archives and Records Management Section of the Commercial Activities Service, which moved to the new location upon the expiration of the previous lease;

(ii) Minor alterations to premises. The requirements of $301,900, reflecting a decrease of $800,000, are for anticipated minor electrical construction work and/or electrical work in support of minor alterations;

(iii) Supplies for maintenance of premises. The requirements of $1,056,700, reflecting an increase of $154,100 are for all maintenance supplies (for example, parts, supplies and blanket orders for the routine maintenance of all mechanical, electrical, life safety, interiors and building envelope systems for the United Nations Headquarters complex, as well as expendable and non-expendable items, such as light bulbs, electrical wires and receptacles, refrigeration equipment parts, tools, gaskets, lubricating oils, compressed gases, chemicals, painting supplies, glass, sheetrock and other related general maintenance components);

(iv) Miscellaneous maintenance services. The requirements of $4,032,300, including an increase of $217,000 are for the cost of essential recurring maintenance, excluding the cost of supplies, of the Headquarters buildings, rental premises (not covered in the base rent) and the new site for the Archives and Records Management Section, namely: carpet cleaning, refuse removal, generators, movers, painters, exterminating services, special cleaning services related to the off-site buildings, and requirements directly related to outsourcing of maintenance contracts for moving services. The increase of $217,000 reflects the level of labour costs in the Headquarters metropolitan area;

(v) Electrical maintenance services. The requirements of $6,371,400, including an increase of $357,100, are for the labour costs associated with testing of and preventive/corrective repairs to electrical incoming services and the electrical distribution systems, including the switchboards, motor control centres, distribution panels and disconnect and transfer systems; motors, conveyors and lighting systems, including replacement of lamps; maintenance of electrical and LAN outlets, emergency power for the data-processing rooms, communications rooms, elevators, and life safety systems; maintenance for smoke and fire detectors, fire alarm systems, security systems, exit lights, instrumentation and control devices and lighting equipment. The increase of $357,100 reflects the labour rates in effect with the outside contractor providing all electrical maintenance services;

(vi) Elevator operation and maintenance. The requirements of $2,507,700, including a decrease of $300,000, are for all the preventive and corrective maintenance, monitoring, adjustments and safe operation related to the elevators, escalators, mail-conveyors and dumb waiters throughout the complex implemented under contractual arrangements. The contractor provides for two elevator mechanics on-site during working hours and for a two-hour response time availability for mechanics on call during off-business

hours for any elevator/escalator problems or entrapments. It also provides for the elevator attendants who operate the General Assembly, Conference Building and freight elevators;

(vii) Cleaning services. The requirements of $14,941,100, including an increase of $553,400, are for all day and night porters, day cleaning of public spaces, bathrooms and high-security places, and night cleaning, shampooing, vacuuming, spray-buffing, window and glass cleaning of all the spaces throughout the complex. The services also include the cleaning of the sidewalks, pools and outside public spaces, mopping after rainstorms and facility leaks, and snow removal. All cleaning services are provided by an outside contractor at a fixed lump-sum cost for cleaning services, including all the cleaning equipment. The increase of $553,400 reflects labour market rates;

(b) Utilities. The requirements of $28,247,300, reflecting an increase of $2,739,500, are broken down as follows: electricity ($12,779,900); steam ($14,013,700); water ($1,416,700); and other utilities ($37,000). The significant increase in resources is due to increases in the cost of fuel and electricity as a result of the escalation of the open market pricing experienced beginning in 2000, while the Organization's consumption remains essentially at the same level;

(c) Communications. The requirements of $4,750,100, including an increase of $350,000, are for: (a) postage ($2,133,000); and (b) pouches ($2,617,100). The increase of $350,000 is to cover the higher cost of pouch services, including expendable pouch supplies for the United Nations diplomatic pouch, such as bags, seals and tags, not only for Headquarters but also for all overseas offices utilizing the United Nations diplomatic pouch services to Headquarters or directly to other United Nations field offices, due to an increase in rates for international pouch services in the year 2001.

Furniture and equipment

A.27D.39 The resources in the amount of $2,443,100, including an increase of $1,595,200, provide for the following:

(a) Office furniture and equipment ($2,387,600). The requirements, which reflect an increase of $1,602,800, address the problem of insufficient funding in the past for the replacement of office furniture and equipment associated with renovation of office space;

(b) Building maintenance equipment and gardening equipment ($55,500), reflecting a decrease of $7,600 required for the garden, grounds and building maintenance.

Table A.27D.24 **Significant workload statistics**

	1998-1999 actual	*2000-2001 estimate based on 2000 actual*	*2002-2003 estimate*
Facilities management and maintenance			
Number of evening meetings	347	326	270
Number of Security Council meetings	477	519	528
Number of work orders completed	38 194	39 960	44 000
Number of alterations and improvement projects implemented	13	26	11
Number of major maintenance projects supervised	66	54	50
Number of electrical construction projects implemented	87	108	93
Number of requisitions for non-expendable furniture processed	5 146	4 056	4 500
Mail operations			
Number of incoming/outgoing pouch bags	169 426	183 754	195 000
Estimated weight of incoming/outgoing pouch bags (in lbs.)	4 546 474	4 992 455	5 344 950
Number of pieces of outgoing mail sorted	1 790 386	23 471 600	14 400 000
Number of pieces of outgoing mail dispatched	1 839 204	1 811 548	1 700 000
Number of incoming communications opened and processed	520 000	370 420	450 000
Number of pieces delivered/collected	7 401 590	8 395 386	8 500 000

6. Archives and records management

Table A.27D.25 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	2 980.6	2 746.5	36.1	1.3	2 782.6	187.8	2 970.4
Other staff costs	37.3	15.7	(14.7)	(93.6)	1.0	-	1.0
Consultants and experts	-	69.6	150.2	215.8	219.8	12.0	231.8
Travel of staff	5.0	5.8	-	-	5.8	0.3	6.1
Contractual services	259.5	508.8	(164.1)	(32.2)	344.7	18.9	363.6
Supplies and materials	1.5	12.6	(0.6)	(4.7)	12.0	0.6	12.6
Furniture and equipment	112.4	125.1	(55.3)	(44.2)	69.8	3.8	73.6
Total	**3 396.3**	**3 484.1**	**(48.4)**	**(1.3)**	**3 435.7**	**223.4**	**3 659.1**

Table A.27D.26 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	4	4	-	-	-	-	4	4
Subtotal	**5**	**5**	-	-	-	-	**5**	**5**
General Service								
Principal level	-	1	-	-	-	-	-	1
Other level	14	13	-	-	-	-	14	13
Subtotal	**14**	**14**	-	-	-	-	**14**	**14**
Total	**19**	**19**	-	-	-	-	**19**	**19**

Resource requirements (before recosting)

Posts

A.27D.40 The provision of $2,782,600 provides for the continuation of 19 posts in the Section. The increase of $36,100 relates to the reclassification of one General Service (Other level) post to the Principal level to accurately reflect increased responsibilities as the Senior Information Systems Assistant resulting from the integration of the archives and records management programme with the Organization's information systems, involving coordination of activities with other departments and offices.

Other staff costs

A.27D.41 The provision of $1,000, reflecting a decrease of $14,700, covers overtime for work outside business hours, required to prevent disruption of the Section's regular operations.

Consultants and experts

A.27D.42 The provision of $219,800, including an increase of $150,000, covers consultancy services for web site design, encoded archival description and interactive training materials. The increase of $150,000 relates to a one-time provision for the development of a comprehensive strategic plan for a digital archives system at Headquarters.

Travel of staff

A.27D.43 The resources of $5,800, at the maintenance level, relate to record-keeping advisory services away from Headquarters for improving harmonization among archives and record-keeping programmes, and to the travel of staff for participation at professional national and international archive and information management meetings.

Contractual services

A.27D.44 The requirements of $344,700, reflecting a decrease of $164,100, provide for the continuation of the contractual arrangements for archival processing and commercial records storage, which proved to be a less costly alternative, while maintaining acceptable overall service levels.

Supplies and materials

A.27D.45 The requirements of $12,000 cover the cost of office supplies, boxes for transferring records from the Secretariat offices and acid-free materials for storing and preserving records with continuing value.

Furniture and equipment

A.27D.46 The requirements of $69,800, reflecting a decrease of $55,300, provide for the replacement and upgrade of existing data-processing equipment and the acquisition of new equipment required for further expansion of the Section's web site and digital storage.

Table A.27D.27 **Significant workload statistics**

	1998-1999 actual	*2000-2001 estimate based on 2000 actual*	*2002-2003 estimate*
Records Information Systems Unit			
Briefings and demonstrations	76	10	-
Secretariat records system analysis	16	5	-
On-site (Headquarters and field) record-keeping systems implementation and support services	164	8	-
Technical services responses, internal and external	2 327	1 543	1 500
Information technology research reports and briefs	3	8	8
Internet dissemination of technical research briefs in support of common services activity	-	-	10
Internet dissemination of archival finding aids and exhibits of archival material	-	-	5
On-site (Headquarters and field) advisory services in archives and records management	-	-	8
Archives and Records Centre			
Microfilm preservation	310	-	-
Accessions (linear feet)	10 800	13 110	12 000
Disposals (linear feet)	7 210	6 000	6 000
Reference services requests	6 000	5 500	6 500
Copies furnished (pages)	4 870	15 000	15 000
Archival processing (linear feet)	1 800	2 000	2 500